Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Commissioner's Office (423)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining		Terms: General Go 3.5	overnment Unit 3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Odii (dj	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	v	· ·
Costs associated	with the bargai	ning unit contract te	rms applicable to this	s component.: \$3.	5							
FY2008 Supplem ETS Chargeback F	Redistribution											
1004 Gen Fund	Atrin	0.4 0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Amounts transfer Administration, (\$	red from state a 3406.2); Labor, red to state age	agencies are as follo (\$216.5); and Reve	ows: nue (\$161.3) ::	2. Office of the G	Covernor \$25.0°L		\$48.7; DMVA, \$13.6;	DNR \$67.3·				
		tion, \$117.6; and Le		.z, office of the c	σνοιτιοι, ψ2σ.σ, ι	100, \$100.0, Law,	φ+ο. <i>τ</i> , <i>Βι</i> νινΑ, φ1ο.ο, ι	ΣΙΝΙ Χ, ΦΟΙ.3,				
FY2008 Supplem FY08 Wage Increa			31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	our taj	27.4 3.8	01.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
This change reco	ord adds the FY	08 5.5% wage incre : \$31.2	ase applicable to this	s component								
Comp	onent Totals	35.1	34.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Positions

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Administrative Services (424)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealizea 1004 Gen Fund 1007 I/A Rcpts		ces for Sala 0. 17.8 -17.8	ry Adjustments: GGU 0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining I 1004 Gen Fund 1007 I/A Rcpts 1153 State Land	Jnit Contract T SalAdj	Terms: Gene 49. 26.9 17.8 5.1	ral Government Unit 8 49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	•	-	ract terms applicable to thi	s component.: \$49	0.8							
FY2008 Supplem ETS Chargeback R 1004 Gen Fund		et Zero Su 1. 1.5	• •	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
Funds previously allocation plan are			to offset increased charge y align with costs.	eback rates for ente	erprise technolog	y services as ident	ified in the statewide fe	deral cost				
Amounts transferr Administration, (\$			is follows: Revenue (\$161.3)									
	3; Corrections, \$	63.9; DEC, \$	ollows: 845.2; Fish and Game, \$7 and Legislature, \$27.3.	7.2; Office of the G	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [DNR, \$67.3;				
FY2008 Supplem FY08 Bargaining U	Init Contract To											
1004 Gen Fund 1007 I/A Rcpts 1153 State Land	SalAdj	29. 16.2 9.8 3.0	.0 29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Office of Management & Budget

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Administrative Services (424)

RDU: Resource Development (136)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
component : \$29.0												
FY2008 Supplem FY08 Wage Increa			7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1153 State Land	•	5.0 1.0 1.0										
This change reco	ord adds the FY0	08 5.5% wage incre : \$7.0	ease applicable to this	component								
Comp	onent Totals	87.3	85.8	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Information Resource Management (427)

RDU: Resource Development (136)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Suppleme Correct Unrealizeal 1002 Fed Rcpts 1004 Gen Fund 1055 IA/OIL HAZ	ole Fund Sources FndChg -2	o for Salary Ad 0.0 4.3 3.1 3.7	justments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts 1108 Stat Desig	-22											
FY 08 Bargaining U												
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ 1061 CIP Rcpts 1108 Stat Desig 1153 State Land	38 2 (22 (74.1 4.3 3.8 4.5 0.7 2.9 0.2 2.7	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargaining	unit contract te	erms applicable to this of	component.: \$74	l.1							
FY2008 Supplement ETS Chargeback R		Zero Supp										
ca. gobaon n	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	1.4										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

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Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607) Component: Information Resource Management (427)

RDU: Resource Development (136)

NDO.	110000100 B	ovolopinoni (100	5)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Bargaining U 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1108 Stat Desig This change reco	SalAdj	28.8 26.6 1.2 0.7 0.3	28.8	0.0 n \$835 per month	0.0 to \$851 per mont	0.0 h and the FY08 5.	0.0 5% wage increase app	0.0	0.0	0	0	0
component : \$28.8 FY2008 Supplem FY08 Wage Increa			1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ord adds the FY	08 5.5% wage incre : \$1.2	ease applicable to this	s component	1.4	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

110.0

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Suppleme												
FY 08 Bargaining U				0.0	2.2	0.0	0.0	0.0	2.0	•	•	•
1000 E 1 B	SalAdj	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		9.7										
1005 GF/Prgm		1.1										
1105 PFund Rcpt	3	4.4										
1153 State Land	;	5.8										
ETS Chargeback R 1004 Gen Fund Funds previously of	edistribution Atrin	4.6 4.6	0.0	0.0	4.6 erprise technolog	0.0	0.0	0.0	0.0	0	0	0
allocation plan are		•	•			,						
Amounts transferre Administration, (\$4												
Amounts transferre Commerce, \$32.3 Public Safety, \$75	; Corrections, \$63.	.9; DEC, \$45.2;	Fish and Game, \$77	.2; Office of the G	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [DNR, \$67.3;				
FY2008 Suppleme			W									
Establish Two Oil 8			sitions per SSSLA0							_		_
	Suppl	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	C

Two new oil and gas revenue audit master positions were approved in Ch. 1 SSSLA 2007 (HB2001), as part of the fiscal note for the oil and gas tax amendments legislation. This supplemental request funds the two positions for 4.5 months in FY08. Continued funding was included in the FY09 Governor's budget.

These two positions would be the senior level auditors and are expected to have extensive oil and gas auditing experience. They will be the division's most senior auditor positions and will have salaries that are consistent with market comparables and will be above the current salary levels allowed under the existing Oil and Gas Revenue Auditor pay classification system. The division shares the experience with the Department of Revenue in failing to successfully recruit auditors with the required industry experience. These two positions will direct and provide training to existing staff.

Positions

1004 Gen Fund

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
FY2008 Supplem	ental - SII											
FY08 Bargaining U		erms: Supervisory	v Unit									
	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	3.8										
1004 Gen Fund		27.0										
1005 GF/Prgm		0.4										
1105 PFund Rcpt		8.6										
component : \$39.8												
FY2008 Supplem FY08 Wage Increase												
	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
This change reco	rd adds the FY0	08 5.5% wage incre	ease applicable to this	component								
-		: \$33.1										
Comp	onent Totals	342.5	337.9	0.0	4.6	0.0	0.0	0.0	0.0	2	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2008 Supplem FY08 Bargaining U		erms: Supervisory 5.4	Unit 5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	5.4										
This change reco component : \$5.4	ord adds the FY0	8 health insurance	ncrease of \$16 from	\$835 per month to	o \$851 per mont	h and the FY08 5.	5% wage increase app	licable to this				
Comp	onent Totals	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Gas Pipeline Office (2594)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem FY 08 Bargaining		rms: General Go 6.2	vernment Unit 6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	,	0.3 5.9										
Costs associated	with the bargaining	ng unit contract te	rms applicable to this	component.: \$6.2	2							
Comp	onent Totals	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Pipeline Coordinator (1191)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Correct Unrealized			Adjustments: GGU									•
1005 GF/Prgm 1108 Stat Desig	FndChg	0.0 41.5 -41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining												
1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	SalAdj	49.7 6.7 1.5 41.5	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	I with the barga	ining unit contrac	t terms applicable to this	component.: \$49	9.7							
FY2008 Supplem FY08 Bargaining U	Unit Contract 1			2.2				0.0		•	0	0
1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	SalAdj	34.3 4.6 1.0 28.7	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco component : \$34.3	ord adds the FY	08 health insurar	nce increase of \$16 from	\$835 per month t	to \$851 per mont	th and the FY08 5.	5% wage increase appl	icable to this				
FY2008 Supplem FY08 Wage Increa	nental - Exen	npt COLA Employees										
1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	SalAdj	10.6 1.4 0.3 8.9	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord adds the FY	08 5.5% wage in : \$10.6	crease applicable to this	component								
Comp	onent Totals	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Pipeline Coordinator (1191) **RDU:** Resource Development (136)

Positions Scenario/Change **Trans Totals** Personal Travel Commodities **Capital Outlay** Miscellaneous **PFT** PPT NP Services Grants, **Record Title Services Benefits** Type

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

		Jevelopment (,	T1	0	0	Osmital Osatlas	0	Main a lla constant		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealized 1003 G/F Match 1007 I/A Rcpts	nental- GGU able Fund Sou FndChg	0.0 1.7 -1.7	Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	Unit Contract SalAdj	Terms: General 51.7 12.9 37.1 1.7	Government Unit 51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplem ETS Chargeback F 1004 Gen Fund	ental- ETS	Net Zero Supp	t terms applicable to this 0.0	s component.: \$51	.7	0.0	0.0	0.0	0.0	0	0	0
Funds previously allocation plan are Amounts transfer Administration, (\$	e redistributed red from state	to more closely a agencies are as f	ollows:	back rates for ente	rprise technolog	y services as ident	tified in the statewide fe	ederal cost				
Amounts transfer Commerce, \$32.3 Public Safety, \$79	3; Corrections,	\$63.9; DEC, \$45	ows: .2; Fish and Game, \$77 I Legislature, \$27.3.	.2; Office of the Go	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6;	DNR, \$67.3;				
FY2008 Supplem FY08 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	nental - SU Jnit Contract SalAdj	Terms: Supervis 41.9 26.2 14.8 0.9	ory Unit 41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Office of Management & Budget

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

0										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
component : \$41.9												
FY2008 Supplem FY08 Wage Increa			3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	,	3.8									-	
This change reco	ord adds the FY0	8 5.5% wage increa : \$3.8	ase applicable to this	component								
Comp	onent Totals	98.9	97.4	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	S Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem												
Correct Unrealizea			y Adjustments: GGU	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
4000 F! D!-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9 -1.2										
1108 Stat Desig 1153 State Land		3.1										
EV 09 Bargaining I	Init Contract	Torms: Ganar	al Government Unit									
ri vo barganing C	SalAdi	4.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Odir taj	1.9	4.0	0.0	0.0	0.0	0.0	0.0	0.0	O	J	Ü
1108 Stat Desig		1.2										
1153 State Land		1.2										
Costs associated	with the bargai	ining unit contra	act terms applicable to this	component.: \$4.5	3							
FY2008 Supplement Correct Unrealizab	ental - Exen le Fund Source FndChg	npt COLA ces for Salary	Adjustments: Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	ridong	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
1153 State Land		11.8										
FY08 Wage Increas	e for Evemnt	Employees										
1 100 Wage increas	SalAdi	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	C a 10,	11.8		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	ŭ
1153 State Land		14.6										
This change recor	d adds the FY	08 5.5% wage : \$26.4	increase applicable to this	component								
Comp	onent Totals	30.7	7 30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Office of Habitat Management and Permitting (2682)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem	ental- GGU											
Correct Unrealizea	ble Fund Sou FndChg	urces for Salary A	djustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	Trideing	22.0 -17.2 -4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
FY 08 Bargaining U	Jnit Contract	Terms: General G	Sovernment Unit									
	SalAdj	77.4	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1108 Stat Desig		51.2 17.2 4.8 4.2										
Costs associated	with the barga	aining unit contract t	erms applicable to this	component.: \$77	7.4							
FY2008 Supplements Chargeback R												
210 Onal goldani	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
		state agencies to of to more closely alig		oack rates for ente	erprise technolog	y services as iden	tified in the statewide fe	deral cost				
		agencies are as fol (\$216.5); and Rev										
Commerce, \$32.3	; Corrections,	encies are as follow \$63.9; DEC, \$45.2 ation, \$117.6; and I	; Fish and Game, \$77	2; Office of the G	Governor, \$25.0;	HSS, \$190.5; Law	\$48.7; DMVA, \$13.6; [DNR, \$67.3;				
FY2008 Supplemer FY08 Bargaining U	nit Contract			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	34.8 27.5	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gerri drid 1007 I/A Rcpts 1061 CIP Rcpts		5.0 2.0										
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Office of Management & Budget

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Office of Habitat Management and Permitting (2682)

RDU: Resource Development (136)

NDO.	resource D	evelopinent (100	')							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1108 Stat Desig		0.3										
This change reco component : \$34.8	rd adds the FY0	08 health insurance	increase of \$16 from	\$835 per month t	o \$851 per mont	th and the FY08 5.	5% wage increase appli	icable to this				
FY2008 Supplem FY08 Wage Increas			13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	•	10.0 1.3 1.7										
This change reco	rd adds the FY0	08 5.5% wage increa : \$13.0	ase applicable to this	component								
Comp	onent Totals	127.1	125.2	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Suppleme	ental- GGU ole Fund Sourc	es for Salary	Adjustments: GGU									
1005 GF/Prgm 1007 I/A Rcpts 1055 IA/OIL HAZ 1108 Stat Desig 1154 Shore Fish		0.0 32.4 -13.6 -0.6 -10.7 -7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining U	nit Contract Te	erms: Genera 221.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1055 IA/OIL HAZ 1105 PFund Rcpt 1108 Stat Desig 1154 Shore Fish	Cuir (c)	15.0 4.4 85.2 54.9 13.6 0.6 29.1 10.7 7.5	221.0	0.0	0.0	0.0	0.0	0.0	0.0	v	Ū	Ü
Costs associated v	with the bargain	ing unit contra	ct terms applicable to this	component.: \$22	1.0							
FY2008 Suppleme ETS Chargeback Re	edistribution	_										
1004 Gen Fund	Atrin	5.9 5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Suppleme		ns: Supervisory	Unit									
	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1105 PFund Rcpt 1108 Stat Desig 1154 Shore Fish This change record component : \$138.8	3 5 2	9.0 4.7 5.0 0.8 8.5 1.4 4.4 5.0 nealth insurance in	ncrease of \$16 from	\$835 per month	to \$851 per mont	th and the FY08 5.	5% wage increase app	licable to this				
FY2008 Suppleme FY08 Wage Increas 1002 Fed Rcpts 1003 G/F Match	e for Exempt Ém SalAdj		1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record		5.5% wage increa \$1.7	se applicable to this	component								
Compo	nent Totals	367.4	361.5	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Tota		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplement Correct Unrealized		0	ary Adjustmen	es: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1108 Stat Desig 1153 State Land		-1.8 -0.7 -2.6 5.1											
FY 08 Bargaining U	Jnit Contract Te SalAdj	erms: Gene		nt Unit 94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1108 Stat Desig 1153 State Land	·	1.8 0.7 2.6 89.5	0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
Costs associated	with the bargaini	ng unit cont	tract terms appl	icable to this co	emponent.: \$94.	6							
FY2008 Suppleme FY08 Bargaining U	ental - SU nit Contract Te SalAdj	rms: Super 40		40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1153 State Land	·	2.6 1.8 36.1											
This change recor component : \$40.5	d adds the FY08	3 health insu	urance increase	of \$16 from \$8	335 per month to	\$851 per montl	h and the FY08 5.5	5% wage increase ap	plicable to this				
FY2008 Supplement FY08 Wage Increase		mployees	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1153 State Land		0.1 0.2											
This change recor		3 5.5% wag : \$0.3	e increase appl	icable to this co	omponent								

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Scenario: FY2008 Supplemental- Governor All (6607) Component: Land Sales & Municipal Entitlements (2456)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Comp	onent Totals	135.4	135.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem		Forme: Gonoral G	covernment Unit									
i i oo barganiing t	SalAdi	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	.,	25.4										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		14.4										
Costs associated	with the bargai	ning unit contract t	erms applicable to this	component.: \$45	.5							
FY2008 Supplem		let Zero Supp										
ETS Chargeback F	Redistribution Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	U	U	U
Amounts transfer Administration, (\$ Amounts transfer Commerce, \$32.3	red from state a (406.2); Labor, red to state age 3; Corrections, 9		lows: enue (\$161.3) vs:	2; Office of the Go	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [DNR, \$67.3;				
FY2008 Supplem FY08 Bargaining U	Jnit Contract T											
4004 O Franci	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		25.7 15.0										
This change reco component : \$40.7	rd adds the FY	08 health insuranc	e increase of \$16 from	\$835 per month to	o \$851 per mont	h and the FY08 5.	5% wage increase appl	icable to this				
Comp	onent Totals	87.7	86.2	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Water Development (916)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
FY2008 Supplem	nental- GGU											
Correct Unrealizea												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		-4.7										
1156 Rcpt Svcs		-3.5										
FY 08 Bargaining												
	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		20.7										
1005 GF/Prgm		3.2										
1007 I/A Rcpts		4.7										
1061 CIP Rcpts		1.8										
1108 Stat Desig		3.4										
1156 Rcpt Svcs		3.5										
Costs associated	with the bargain	ing unit contract	terms applicable to this	component.: \$37	7.7							
FY2008 Supplem ETS Chargeback F		et Zero Supp										
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ		J
Funds previously allocation plan are	distributed to sta e redistributed to	ate agencies to o more closely ali	offset increased chargel gn with costs.	oack rates for ente	erprise technolog	gy services as iden	tified in the statewide fe	ederal cost				
Amounts transfer Administration, (\$												
Amounts transfer Commerce, \$32.3 Public Safety, \$79	3; Corrections, \$6	63.9; DEC, \$45.	ws: 2; Fish and Game, \$77 Legislature, \$27.3.	.2; Office of the G	overnor, \$25.0;	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; I	DNR, \$67.3;				
FY2008 Supplem FY08 Bargaining U		rms: Sunarvie	ory Unit									
	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
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3				000		(O Decelerat			300			

State of Alaska Office of Management & Budget

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Water Development (916)

RDU: Resource Development (136)

Scenario/Change Tr Record Title Tv	rans ype	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Record Title Ty	ype		Services					Denents				
1004 Gen Fund	11.6											
1156 Rcpt Svcs	10.3											

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Director's Office/Mining, Land, & Water (2440)

RDU: Resource Development (136)

J t Terms: General Go 4.5 4.3 0.2 gaining unit contract te S Net Zero Supp n 0.2 0.2 state agencies to offed to more closely align	erms applicable to this	0.0 component.: \$4.5 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
0.2 gaining unit contract te Net Zero Supp 0.2 0.2 estate agencies to offe		,								
Net Zero Supp n 0.2 0.2		,								
n 0.2 0.2 state agencies to offs	0.0	0.0	0.2							
state agencies to offs			V.=	0.0	0.0	0.0	0.0	0	0	
	set increased chargeb	ack rates for enter	prise technology	v services as ident	ified in the statewide fed	leral cost				
			,	,						
s, \$63.9; DEC, \$45.2;	Fish and Game, \$77.	2; Office of the Go	vernor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; D	NR, \$67.3;				
: Terms: Supervisory	y Unit 5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
5.9										
Y08 health insurance	increase of \$16 from	\$835 per month to	\$851 per montl	h and the FY08 5.5	5% wage increase appli	cable to this				
empt COLA ot Employees										
4.3 3.7 0.6	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
) !! S I	or, (\$216.5); and Reve gencies are as follows s, \$63.9; DEC, \$45.2; rtation, \$117.6; and Le t Terms: Supervisory 5.9 5.9 FY08 health insurance empt COLA pt Employees 4.3 3.7 0.6	tation, \$117.6; and Legislature, \$27.3. t Terms: Supervisory Unit 5.9 5.9 FY08 health insurance increase of \$16 from empt COLA pt Employees 4.3 3.7 0.6	or, (\$216.5); and Revenue (\$161.3) Ingencies are as follows: Ins., \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Gortation, \$117.6; and Legislature, \$27.3. Institute Terms: Supervisory Unit Institute 5.9 Institute 5.9	or, (\$216.5); and Revenue (\$161.3) gencies are as follows: s, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; Firation, \$117.6; and Legislature, \$27.3. It Terms: Supervisory Unit 5.9 5.9 FY08 health insurance increase of \$16 from \$835 per month to \$851 per month Empt COLA pt Employees 4.3 3.7 0.6	percies are as follows: s, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, retation, \$117.6; and Legislature, \$27.3. **Terms: Supervisory Unit** 5.9 5.9 0.0 0.0 0.0 0.0 5.9 **FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5 **Pempt COLA** pt Employees** 4.3 4.3 0.0 0.0 0.0 3.7 0.6	or, (\$216.5); and Revenue (\$161.3) Ingencies are as follows: Ins., \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; Direction, \$117.6; and Legislature, \$27.3. Interest Supervisory Unit Insurance increase of \$1.9 Insurance increase of \$1.6 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applies applies applies and \$4.3	or, (\$216.5); and Revenue (\$161.3) Ingencies are as follows: Ingencies, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; tration, \$117.6; and Legislature, \$27.3. Interms: Supervisory Unit Interms: Su	gencies are as follows: s, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; rtation, \$117.6; and Legislature, \$27.3. **Terms: Supervisory Unit** 5.9 5.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 5.9 FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this **Empt COLA** pt Employees** 4.3 4.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 3.7 0.6	gencies are as follows: s, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; rtation, \$117.6; and Legislature, \$27.3. **Terms: Supervisory Unit**	gencies are as follows: s, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; rtation, \$117.6; and Legislature, \$27.3. **Terms: Supervisory Unit**

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Office of Management & Budget

Scenario: FY2008 Supplemental- Governor All (6607) Component: Director's Office/Mining, Land, & Water (2440)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		: \$4.3										
Compo	nent Totals	14.9	14.7	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607) Component: Forest Management and Development (435)

RDU: Resource Development (136)

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Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2008 Supplem												
Correct Unrealizea	ible Fund Soi FndChg		ry Adjustments: GGU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	FlidClig	-16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		16.5										
FY 08 Bargaining	Unit Contract	Terms: Gene	eral Government Unit									
	SalAdj	88	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.5										
1004 Gen Fund		40.2										
1007 I/A Rcpts		4.6										
1061 CIP Rcpts		11.7										
1155 Timber Rcp		15.2										
Costs associated	with the barga	aining unit cont	tract terms applicable to this	component.: \$8	8.2							
FY2008 Supplem ETS Chargeback F			ірр									
E13 Chargeback r	Atrin			0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74111	2.3		0.0	2.0	0.0	0.0	0.0	0.0	Ū	Ū	J
			s to offset increased charge ly align with costs.	back rates for ente	erprise technolog	y services as iden	tified in the statewide fe	deral cost				
Amounts transfer Administration, (\$			as follows: I Revenue (\$161.3)									
	3; Corrections,	\$63.9; DEC,	follows: \$45.2; Fish and Game, \$77 and Legislature, \$27.3.	7.2; Office of the G	Governor, \$25.0; I	HSS, \$190.5; Law,	, \$48.7; DMVA, \$13.6; [ONR, \$67.3;				
FY2008 Supplem		T 0	nda ama Uladi									
FY08 Bargaining U	SalAdi	rerms: Super		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SaiAuj	13.3	00.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts 1004 Gen Fund		48.6										
1004 Gerrand		11.2										
·												

State of Alaska

Office of Management & Budget

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Scenario: FY2008 Supplemental- Governor All (6607) Component: Forest Management and Development (435)

RDU: Resource Development (136)

NDO.	resource E	ovelopinent (100	')							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		0.6										
1155 Timber Rcp		7.2										
component : \$80.9 FY2008 Suppleme												
FY08 Wage Increase			7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	7.2 7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record	d adds the FY	/08 5.5% wage increa : \$7.2	ase applicable to this	component								
Compo	nent Totals	178.6	176.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607) Component: Non-Emergency Hazard Mitigation Projects (2132)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem		Геrms: General Go 4.3	overnment Unit 4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3	0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	· ·	· ·
Costs associated	with the bargai	ning unit contract te	rms applicable to thi	s component.: \$4.3	3							
Comp	onent Totals	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

0.4

Component: Geological Development (1031)

RDU: Resource Development (136)

Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** Correct Unrealizeable Fund Sources for Salary Adjustments: GGU FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 1004 Gen Fund 10.6 1061 CIP Rcpts -10.6 FY 08 Bargaining Unit Contract Terms: General Government Unit 0.0 105.5 105.5 0.0 0.0 0.0 0.0 0.0 0 0 0 SalAdi 19.9 1002 Fed Rcpts 1004 Gen Fund 74.7 1007 I/A Rcpts 0.3 1061 CIP Rcpts 10.6 Costs associated with the bargaining unit contract terms applicable to this component.: \$105.5 FY2008 Supplemental- ETS Net Zero Supp **ETS Chargeback Redistribution** 0.0 0.0 1.9 0.0 Atrin 1.9 0.0 0.0 0.0 0 0 1004 Gen Fund 1.9 Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs. Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3) Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3. FY2008 Supplemental - SU FY08 Bargaining Unit Contract Terms: Supervisory Unit 36.6 36.6 0.0 0.0 0.0 0.0 0.0 0.0 SalAdi 1002 Fed Rcpts 8.1 1004 Gen Fund 28.1

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Positions

1007 I/A Rcpts

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Geological Development (1031)
RDU: Resource Development (136)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
component : \$36.6												
FY2008 Supplem												
FY08 Wage Increase												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		1.2										
1061 CIP Rcpts		1.0										
1108 Stat Desig		1.0										
This change reco	rd adds the FY0	8 5.5% wage incre	ease applicable to this	component								
_		: \$5.1										
Comp	onent Totals	149.1	147.2	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem FY 08 Bargaining		Terms: General Gov 82.5 82.5	vernment Unit 82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplem	nental - SU	rining unit contract ter Ferms: Supervisory 45.0		component.: \$82	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco component : \$45.0	ord adds the FY	08 health insurance i	ncrease of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.5	5% wage increase appl	icable to this	0.0	0	0	0

Department of Natural Resources

Positions

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Agricultural Development (455)

component

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem Correct Unrealizea 1002 Fed Rcpts 1004 Gen Fund		es for Salary Ac 0.0 -5.7 5.7	djustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining U 1002 Fed Rcpts 1004 Gen Fund 1153 State Land	SalAdj	24.0 5.7 9.2 9.1	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplem ETS Chargeback R 1004 Gen Fund	ental- ETS Ne dedistribution Atrin distributed to state	0.6 0.6 te agencies to of	erms applicable to this 0.0 fset increased chargeb	0.0	0.6	0.0 y services as ident	0.0 ified in the statewide fe	0.0 deral cost	0.0	0	0	0
Amounts transferr Administration, (\$	ed from state age 406.2); Labor, (\$: ed to state agend s; Corrections, \$6	encies are as foll 216.5); and Reve cies are as follow 33.9; DEC, \$45.2	ows: enue (\$161.3) s: ; Fish and Game, \$77.	2; Office of the Go	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [DNR, \$67.3;				
FY2008 Supplem FY08 Bargaining U 1004 Gen Fund 1153 State Land This change record	nit Contract Ter SalAdj	14.2 9.6 4.6	14.2	0.0 \$835 per month to	0.0 o \$851 per montl	0.0 h and the FY08 5.5	0.0 5% wage increase appl	0.0	0.0	0	0	0

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Scenario: FY2008 Supplemental- Governor All (6607)
Component: Agricultural Development (455)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
: \$14.2												
FY2008 Supplem FY08 Wage Increas			6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	6.4										
This change reco	ord adds the FY0	8 5.5% wage increa : \$6.4	ase applicable to this	component								
Comp	onent Totals	45.2	44.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
FY2008 Supplem Correct Unrealized 1002 Fed Rcpts 1004 Gen Fund		rces for Salary Ac 0.0 -7.0 7.0	ljustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining I 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	Unit Contract ⁻ SalAdj	Ferms: General G 18.6 7.0 9.1 2.5	overnment Unit 18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplem ETS Chargeback F 1004 Gen Fund	ental- ETS N	•	erms applicable to this	component.: \$18	0.6	0.0	0.0	0.0	0.0	0	0	0
Amounts transferr Administration, (\$ Amounts transferr Commerce, \$32.3	red from state a 406.2); Labor, red to state age 3; Corrections, \$	o more closely align gencies are as foll (\$216.5); and Revencies are as follow	n with costs. ows: enue (\$161.3) s: ; Fish and Game, \$77.			•	ified in the statewide fed \$48.7; DMVA, \$13.6; D					
FY2008 Supplem FY08 Bargaining U 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		Terms: Supervisor 14.8 1.2 6.1 7.5	y Unit 14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Scenario: FY2008 Supplemental- Governor All (6607)
Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
component												
: \$14.8												
Comp	onent Totals	34.0	33.4	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

NDO.	resource be	velopinent (10	5)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealizea 1004 Gen Fund 1021 Agric Loan	ble Fund Source FndChg	es for Salary Ad 0.0 -2.4 2.4	justments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining U 1004 Gen Fund 1021 Agric Loan	SalAdj	rms: General Go 17.3 2.4 14.9	overnment Unit 17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	with the bargaining	ng unit contract te	erms applicable to this	0.0	7.3 0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607) **Component:** Conservation and Development Board (2633)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem ETS Chargeback F		let Zero Supp										
210 Onargobaon i	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
allocation plan are	e redistributed to	o more closely align	with costs.	oack rates for ente	erprise technolog	y services as iden	tified in the statewide fe	ederal cost				
		gencies are as follow (\$216.5); and Rever										
Amounts transfer	red to state age	ncies are as follows:	:									

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3;

Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Component Totals 0.1 0.0 0.1 0.0 0.0 0.0

Positions

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Public Services Office (2441)
RDU: Resource Development (136)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealizea 1007 I/A Rcpts 1153 State Land	ble Fund Source FndChg -1	s for Salary Ad 0.0 10.4 10.4	l justments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining U 1007 I/A Rcpts 1153 State Land	SalAdj 1	ms: General Go 11.2 10.4 0.8	overnment Unit 11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargaining	g unit contract te	erms applicable to this	component.: \$11	.2							
FY2008 Supplem FY08 Bargaining U	Init Contract Terr SalAdj	4.6 4.3	y Unit 4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land This change recording component: \$4.6		0.3 health insurance	increase of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.	5% wage increase app	licable to this				
Comp	onent Totals	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Trustee Council Projects (1199)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem FY08 Wage Increa			1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		1.1										
This change reco	ord adds the FY0	8 5.5% wage incre :\$1.1	ase applicable to this	s component								
Comp	onent Totals	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealized 1004 Gen Fund 1007 I/A Rcpts		9.7 -9.7	Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining 1004 Gen Fund 1007 I/A Rcpts	Unit Contract T SalAdj	erms: General 19.3 9.6 9.7	Government Unit 19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargain	ing unit contrac	t terms applicable to this	component.: \$19	0.3							
FY2008 Supplem ETS Chargeback F 1004 Gen Fund	nental- ETS N Redistribution Atrin	et Zero Supp 33.1 33.1	0.0	0.0	33.1	0.0	0.0	0.0	0.0	0	0	0
Funds previously allocation plan are			offset increased chargeb	ack rates for ente	erprise technology	y services as ident	ified in the statewide fe	ederal cost				
Amounts transfer Administration, (\$	red from state ag	gencies are as f	follows:									
	3; Corrections, \$	63.9; DEC, \$45	ows: 5.2; Fish and Game, \$77. d Legislature, \$27.3.	2; Office of the G	overnor, \$25.0; F	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; I	DNR, \$67.3;				
FY2008 Supplem FY08 Bargaining U		5.9	sory Unit 5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										

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component: \$5.9

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

Positions

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Interdepartmental Information Technology Chargeback (1650)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY08 Wage Increas			1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	·,	1.0										
This change reco	rd adds the FY0	08 5.5% wage increa : \$1.0	ase applicable to this	s component								
Comp	onent Totals	59.3	26.2	0.0	33.1	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607) Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

NDO.	resource i	Development (100	')							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Wage Increa	i se for Exemp i SalAdj	t Employees 1.9 1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord adds the F\	∕08 5.5% wage incre ∶ \$1.9	ase applicable to this	s component								
Comp	onent Totals	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: RS 2477/Navigability Assertions and Litigation Support (2226)

RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem FY 08 Bargaining 1004 Gen Fund 1007 I/A Rcpts		erms: General Go 3.1 0.8 2.3	vernment Unit 3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplem FY08 Bargaining U 1004 Gen Fund 1007 I/A Rcpts	ental - SU	·	rms applicable to this Unit 1.2	component.: \$3.	0.0	0.0	0.0	0.0	0.0	0	0	0
component : \$1.2	rd adds the FY08	3 health insurance 4.3	increase of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.9	5% wage increase appl	icable to this	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)

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KDU:	Statewide F										Po	ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealized 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		-15.2 22.2 -7.0	alary Adjust 0.0	ments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	Unit Contract ⁻ SalAdj		eneral Gover 178.3	nment Unit 178.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplem ETS Chargeback	nental- ETS N	let Zero		applicable to this com	nponent.: \$17	8.3 4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund Funds previously allocation plan ar Amounts transfer Administration, (\$	e redistributed tred from state a	o more clo agencies a	sely align witre as follows:	h costs.	rates for ente	rprise technology	services as ident	ified in the statewide fec	leral cost				
Amounts transfer Commerce, \$32. Public Safety, \$7	3; Corrections,	\$63.9; DE0	C, \$45.2; Fish		office of the Go	overnor, \$25.0; H	ISS, \$190.5; Law,	\$48.7; DMVA, \$13.6; D	NR, \$67.3;				
FY2008 Supplem Classification Lett 1004 Gen Fund	nental- Gove ter of Grievanc Suppl	e Resolut	gular ion for Wildl 109.2	and Fire Dispatchers 109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This supplementa	al request funds	a Letter of	f Grievance R	esolution between the	State and the	Alaska State En	nployees Associati	on (ASEA) related to ste	p placement				

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Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Fire Suppression Preparedness (2705)

RDU: Statewide Fire Suppression Program (140)

KDU:	Statewide Fil	e Suppression F	710graffi (140)							P.o.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
positions is \$47.5 The classification the study's specification salary step polarized carry Legislature in the Since the classification.	study was imple ic job classes, Do blacements from their step placem FY08 operating I	urrent-year FY08 c mented by the Dep DA made a determ their prior Forest T nents per GGU con budget. implemented and a	osts are \$61.7, result partment of Adminstration that incumber echnician job class. Itract Article 21.06 F(4) as part of the Letter of	ing in this suppler ation (DOA) in Feb ats allocated into the Forest Technicians 4). The cost of the Grievance Resolu	mental request of pruary 2007. Dune new Wildland sallocated to the initial implementation, DOA has	of \$109.2. Tring the process of Fire Dispatcher seenew Wildland Fire the class of the class determined that the	f making findings and a eries would not be eligit e and Resource Techn study was funded by the e costs resulting from the state should have ident	llocations for ole to carry ician job ne				
operating cost.) FY2008 Supplem FY08 Bargaining U	nental - SU	·		(Note: An FY09 a	amended budge	et request identifies	the need to fund this a	nnual				
i i oo barganing (SalAdi	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	14.9										
1004 Gen Fund		56.4										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		1.0										

4.6

0.0

0.0

0.0

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

0.0

361.5

0.0

component : \$74.0

Component Totals

366.1

Scenario: FY2008 Supplemental- Governor All (6607)
Component: State Historic Preservation Program (451) **RDU:** Parks and Recreation Management (138)

			, ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Suppleme		f O.l	Adhartmanta COU									
Correct Unrealizear	FndCha	ces for Salar	y Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1005 GF/Prgm 1055 IA/OIL HAZ	rindollig	0.6 -0.1 -0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	· ·
FY 08 Bargaining U		erms: Gener	al Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	9.1	3 39.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		9.6										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		4.0										
1055 IA/OIL HAZ 1061 CIP Rcpts		0.5 16.0										
Costs associated v	with the bargai	ning unit contr	act terms applicable to this	component.: \$39	9.3							
FY2008 Suppleme		erms: Suner	visory Unit									
r roo barganing o	SalAdj	6.1		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	•	2.6										
1061 CIP Rcpts		3.9										
This change record component : \$6.5	d adds the FY0	08 health insu	rance increase of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.	5% wage increase app	licable to this				
Compo	onent Totals	45.	8 45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

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Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

			Ū	,							P	ositions	
Scenario/Change Record Title	Trans Type	To		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealizea	ental- GGU lble Fund Sou FndChg		alary Adjustm 0.0	ents: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1156 Rcpt Svcs		-12.6 12.6											
FY 08 Bargaining l												_	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig 1156 Rcpt Svcs 1200 VehRntlTax	SalAdj	0.6 42.8 12.6 0.7 33.2 8.8	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplem ETS Chargeback R	ental- ETS N	•		pplicable to this	component.: \$98	.7							
1004 Gen Fund	Atrin	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Funds previously allocation plan are Amounts transferr Administration, (\$	e redistributed to red from state a	o more clo agencies ar	sely align with re as follows:	costs.	pack rates for ente	rprise technolog	y services as ident	ified in the statewide fo	ederal cost				
Amounts transferr Commerce, \$32.3 Public Safety, \$75	3; Corrections,	\$63.9; DE0	C, \$45.2; Fish a	and Game, \$77. ture, \$27.3.	2; Office of the Go	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6;	DNR, \$67.3;				
FY2008 Supplem FY08 Bargaining U 1004 Gen Fund 1007 I/A Rcpts	ental - SU I nit Contract T SalAdj		oervisory Unit 90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Natural Resources

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
4450 D 0		00.0										
1156 Rcpt Svcs 1200 VehRntlTax		30.9 14.1										
This change recor component : \$90.1	d adds the FY0	08 health insurance	e increase of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.	5% wage increase appl	cable to this				
FY2008 Suppleme												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	19.1										
1007 I/A Rcpts		2.2										
1156 Rcpt Svcs		0.6										
1200 VehRntlTax		0.9										
This change recor	d adds the FY0	08 5.5% wage incr	ease applicable to this	component								
		: \$22.8										
Compo	onent Totals	214.4	211.6	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0

Positions

Department of Natural Resources

Positions

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Parks & Recreation Access (2136)

component

RDU: Parks and Recreation Management (138)

Scenario/Change Record Title	Trans Type	Т		rsonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplement Correct Unrealized 1004 Gen Fund 1061 CIP Rcpts		14.0 -14.0	Salary Adjustmer 0.0	nts: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining U 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	Jnit Contract T SalAdj		eneral Governme 45.6	ent Unit 45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargair	ing unit o	contract terms app	olicable to this con	mponent.: \$45.6	6							
FY2008 Supplem ETS Chargeback R	Redistribution	et Zero											
1004 Gen Fund	Atrin	1.6	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.													
Amounts transferr Administration, (\$4				61.3)									
Amounts transferr Commerce, \$32.3 Public Safety, \$75	; Corrections, \$	63.9; DE	C, \$45.2; Fish an		Office of the Go	vernor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; D	NR, \$67.3;				
FY2008 Supplemer FY08 Bargaining U		erms: Su	pervisory Unit	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts	Заглај	15.4 12.3	21.1	2 1.1	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	J

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This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

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Scenario: FY2008 Supplemental- Governor All (6607)

Component: Parks & Recreation Access (2136)

RDU: Parks and Recreation Management (138)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
												,
: \$27.7												
Comp	onent Totals	74.9	73.3	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0